# Appendix 2

### Integrated Plans, Programs, and Budgets

VA is implementing an integrated strategic management framework. With veterans and their families as the primary focus, the diagram below provides a brief description of the key elements of our overall process to achieve integrated plans, programs, and budgets. These elements include:

- (1) strategic planning;
- (2) implementation planning;
- (3) carrying out plans and programs; and
- (4) monitoring performance and identifying areas for improvements.

This framework also includes two ongoing processes. The first process focuses on external alignment, such as the "Four Corners" Stakeholder Consultations and the development of the Legislative Program. The second process focuses on internal alignment and communications, such as the *One VA* Initiatives and organizational and employee performance plans.

In addition, the budget and annual performance planning process is based on the strategic goals. The first table (Table A) shows resources by strategic goal. The second table (Table B) shows resources by traditional business lines.

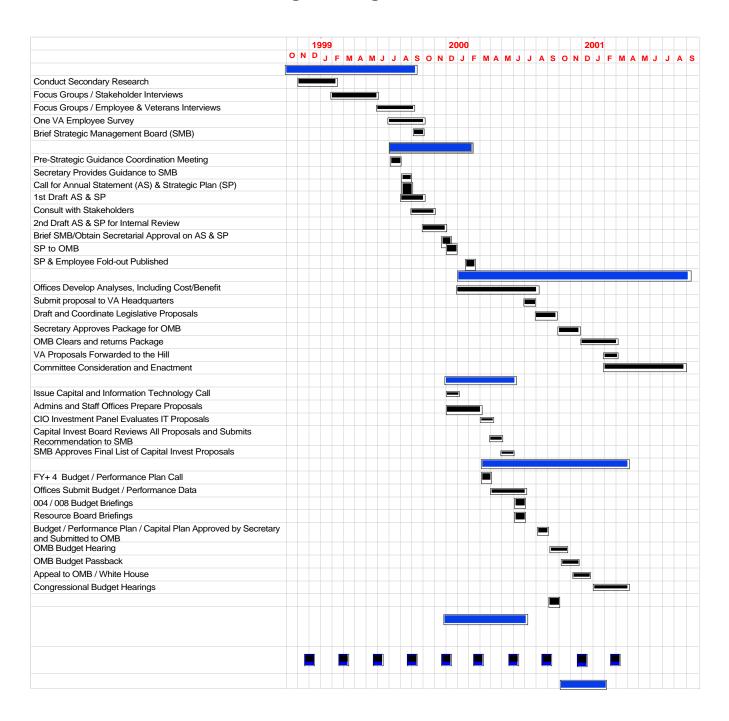
## VA s Strategic Management Framework

#### External Alignment Environmental Scan (Discussions with Strategic Planning Stakehol ders "Develop Strategic Plan & Partners) Executive Orders Set / Modify Department s " New Legislation Mission, Vision, Goals, Objectives, Means and Strategies, Key Partnerships, and Performance Targets Implementation Planning Monitoring Performance & "Develop Strategic and Integrated Business Plans (IBPs) with Administrations and Staff Offices Identifying Areas for **Improvements** " Continuous Program Evaluation " Develop Strategic Workforce Veterans "Employee Performance Reviews Pl an "Process Analysis and Benchmarking to Identify Programs and Processes for Continual Improvement / Reengineering and " Develop IT, Capital Asset, and Customer Service Plans Their Families Legislative Package Develop Budget and Annual Performance Plan Annual Accountability and Performance Report "Develop Individual Performance Implementing Plans & **Programs** "Deliver Health Care Service<mark>s</mark> Internal Alignment "Deliver Benefit Services Communi cati ons "Deliver Burial Benefits Internal Memoranda. Provide Functional and Staff Support Services NewslettersWebsites Internal Policies and Procedures

" Meetings, Conferences

# Appendix 2

## **Strategic Management Schedule**



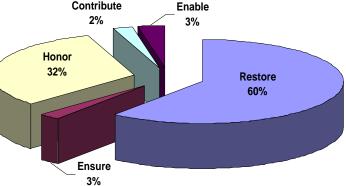
## Appendix 2

## Integrated Plans, Programs, and Budgets

During the last three years, VA's budget formulation, budget execution, accountability processes have been much more performance oriented. Performance information is well integrated into VA's request for resources. This movement toward performance-based budgeting will continue. VA is making good progress in developing and applying methodologies to better understand the unit cost of its benefits and services. In addition, VA is seeking approval on a proposal to restructure VA's budget accounts. This effort will help in more readily determining program costs, and will assist in making resource decisions based on programs and their results rather than other factors. We will hold discussions with both OMB and Congressional staff on the budget account restructuring proposal.

### **TABLE A**





**TABLE B** 

